Blue Crane Route Municipality (EC102)

Annual Performance Report for the year ended 30 June 2013

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1. Performance Reporting

Introduction

The purpose of this report is to review and report on the performance of the Blue Crane Route Municipality (BCRM) for the 2012/13 financial year. BCRM's performance is measured against the key performance indicators (KPI's) and performance targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP), which is aligned to the targets emanating from the Integrated Development Plan (IDP).

The tables attached hereto as annexures, reflect the organisational performance targets and achievements, and in certain instances, the corrective measures to be taken in the 2013/14 financial year to remedy under achievement.

Legislative requirements

As per section 40 of the Municipal Systems Act of 2000 (MSA), a Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee level.

Section 34 of the MSA stipulates that the IDP of the Municipality has to be reviewed on an annual basis and that during this review process the key performance areas (KPA's), the KPI's and the performance targets are also to be reviewed. These KPA's, KPI's and targets form the basis of the organisational performance review and the individual performance review for each of the S57 Managers.

Section 46 of the Municipal Systems Act (MSA) stipulates that the Municipality must prepare a performance report for each financial year and that this report must form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

Section 41 of the MSA requires a Municipality to set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to each of the Municipality's development priorities and objectives as set out in the IDP. With regard to these KPI's and targets, S41 (1)(c) requires that the Municipality monitor performance and that it measures and reviews this performance at least annually.

Section 45 of the MSA requires that the performance measurements as contemplated in S41 (1)(c), be audited as part of the Municipality's internal audit processes and annually by the Auditor-General (AG).

Performance Management Framework

The Performance Management Framework was developed by PwC, in conjunction with the Municipality, during the 2008/2009 financial year. The Framework was adopted by Council in the same financial year, but has not since been reviewed.

The performance management function is the responsibility of the Accounting Officer / Municipal Manager (MM).

Performance Audit Committee

The Municipality has not established a separate, dedicated Performance Audit Committee (PAC). The functions of the PAC are however included as part of the Audit Committee's mandate. The Audit Committee is comprised of the following members:

- R. Botha
- Professor D. Rosenberg
- R. Blignaut

As per legislation, the Audit Committee met 4 times the financial year and considered performance issues on the mid-year report and 3rd quarter report.

Auditing of Performance Information

Section 45 of the MSA requires that the performance measurements as contemplated in S41 (1)(c), be audited as part of the Municipality's internal audit processes and annually by the Auditor-General (AG). All auditing must comply with S14 of the Municipal Planning and Performance Management Regulations, 2001 (regulation 796).

KPMG were appointed by the Municipality to perform the Internal Audit function.

2. BCRM Priority Areas and Objectives

In keeping with the requirements of the MSA, the KPI's of the Municipality have been set to act as a yardstick for measuring performance of the Municipality's priorities and objectives. These priority areas are also referred to as the key performance areas (KPA's) and are in line with the National indicators as set out in the 5-year Local Government Strategic Agenda.

As per the SDBIP, the Municipality's priority areas and objectives can be summarised as follows:

Infrastructure

- Households in urban areas will have access to adequate potable water and adequate sanitation by 2013.
- Reliable and affordable electricity will be available to 90% of consumers by 2013.
- Gravel roads will be maintained and 5% of roads/streets and storm water infrastructure in BCRM will be improved per annum.
- The facilitation of an efficient and effective public transport system.

Community Services

- Sufficient land will be available in BCRM for development purposes by 2013.
- Necessary resources will be in place to ensure effective waste management (i.e. in compliance with DWAF and DEAT standards) by 2013.
- Through collaboration with CDM, people will have access to improved municipal health services in BCRM by 2013.
- All families in BCRM will live in adequate housing by 2013.
- BCRM will comply with environmental bylaws and Local Agenda 21 by 2013.
- Effective protection services will be provided to residents in BCRM by 2013.
- Improved and accessible primary health care core packages will be available to residents of BCRM by 2013.
- Communities in priority nodes will have access to new and improved social facilities by 2013.

Local Economic Development

- Investor confidence in BCRM will be promoted through the provision of sound infrastructure.
- Establishment of the BCRM region as the premier bureau of aeronautics in South Africa.
- SMME's will be promoted and supported to increase employment opportunities in BCRM by 2013.
- Growth of the agricultural sector will be encouraged through diversification and value adding to primary products.
- Outdoor-Activity based Tourism Destination.
- Responsible development of Alternative Energy opportunities.

Financial Management

- BCRM will be compliant with MFMA and GAMAP/GRAP financial management requirements by 2013.
- All affected communities will have access to free basic services by 2013.
- Municipal revenue generation will be more effective by June 2013.

Governance & Institutional Transformation

- BCRM will have an effective & efficient information management system by June 2013.
- BCRM will have increased institutional capacity and strengthened good governance by June 2013.
- BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2012.
- Skills development levels in the BCRM will be increased by 2013 through targeted training programmes.

3. Summary of Performance per Department

The purpose of this section is to not only highlight the instances where KPA performance targets were either fully met or exceeded, but to also note the challenges the Municipality is facing that are currently hampering its ability to achieve its performance objectives and targets. The summary below must be read in conjunction with the SDBIP for the 2012/2013 financial year and the tables presented in the annexures to this report.

3.1 Technical Services

Key Achievements

The municipality has been without a Senior Manager in the Technical Services Department since 01 October 2012 and also without a PMU Manager since 01 December 2012. The position of PMU Manager was filled with effect from 10 June 2013. BCRM had a disappointing year in not spending their full MIG allocation, but has nevertheless managed to make good progress in implementing some of the key developmental priorities relating to Infrastructure. Overall 67% of the annual performance targets relating to Technical Services were achieved in 2012/13. Some of the highlights include:

- Replacement of part of the Asbestos Cement (AC) pipes in the water reticulation network
- Fencing of the Water Pump Station sites
- Implementation of the Water Conservation and Demand Management Projects
- Successful implementation of the Cookhouse Bulk Water pipeline to ensure sustainable water provision to Cookhouse residents.
- Commencement of the Construction of the Bulk Sewer Pipeline in Somerset East
- Construction of Public Toilets in Somerset East and Pearston, while also managing to secure discussions to allow the public to use ablution facilities at the Cookhouse Filling Station
- Installation of Borehole Monitoring Equipment in Pearston to ensure better management of our Borehole water source
- Commencement of installation of new Street Lighting
- Electrification of New RDP Houses
- Upgrading of the Electricity Reticulation Network

Challenges

Some of the challenges experienced that hampered performance within Infrastructure related to:

- Upgrade of Sewer Plant in Cookhouse had no Progress due to no PMU Manager
- Electricity Master Plan was not reviewed as the Municipality shifted focus
- Electrification of Spoornet houses did not occur as land was still owned by Transnet
- Rural Roads Maintenance was not done due to lack of planning and communication
- Transport Plan was not developed due to no action on the part of BCRM.

3.2 Community Services

Key Achievements

The municipality had a disappointing year in not spending their Capital Budget fully and only achieving 62%, but has nevertheless managed to make progress in implementing some of the key developmental priorities relating to Community Services. Overall 64% of the annual performance targets relating to Community Services were achieved in 2012/13. Some of the highlights include:

- Review of the Spatial Development Framework was done and adopted by Council
- Fencing of the Landfill Site in Somerset East was completed
- Development of the Environmental Management Plan was completed and adopted by Council
- Tree Care Programme was continued in 2012/13
- Street names project was completed
- Ambulance Station in Cookhouse was near completion at year end
- Part of the old Furniture, Fittings and Equipment was replaced at Bestershoek Reserve
- Pearston Park was upgraded by building an Ablution block
- Electrification of New RDP Houses

Challenges

Some of the challenges experienced that hampered performance within Community Services related to:

- No Business plan was developed for funding applications relating to the Landfill Sites and Transfer Stations in BCRM due to no PMU Manager being in place.
- The Disaster Management Centre / Fire Building project had not commenced with construction at year end due to delays in tender award.
- VTS Equipment was not procured due to funds being re-directed to the Ambulance Station
- No Speed humps was erected due to lack of plans and budget
- Only one Sport field was improved with fencing and the bulk of the budget remained unspent.

3.3 Financial Services

Key Achievements

The municipality also had a change in management in the Financial Services department with the CFO being appointed as Acting Municipal Manager from 01 August 2012 until the expiration of her contract on 31 December 2012. The position became vacant since 01 January 2013 and was then filled with effect from 01 May 2013. Furthermore the department had an Acting CFO from 01 August 2012 until 30 April 2013. BCRM has had a disappointing year in regressing from an unqualified to a qualified audit opinion.

Great effort has been made to address the deficiencies highlighted in the audit report and to make some progress in implementing some of the key developmental priorities relating to Financial Services.

Overall 80% of the annual performance targets relating to Financial Services were achieved in 2012/13. Some of the highlights include:

- Successfully Implementing GRAP compliance in the Financial Management and reporting of the municipality
- Purchasing of new Computer Equipment and Furniture to deliver better services to the community
- Updating of the Indigent Register on a continued basis by having customers visit the Municipal Offices.
- Updating the Valuation Roll via a supplementary / Interim Valuation.

Challenges

A challenge experienced that hampered performance within Financial Services related to:

- Developing an Anti-Corruption and Fraud prevention campaign due to a lack of resources within the department. This project is of utmost importance and must be implemented in 2013/14

3.4 Municipal Manager

Key Achievements

The municipality has had a disappointing year in regressing from an unqualified to a qualified audit opinion. The municipality has also been without a duly appointed Municipal Manager since 01 August 2012. Taking the vacant position into account and that it had two different officials acting in the position; it took great effort to address the deficiencies highlighted in the audit report and to make some progress in implementing some of the key developmental priorities relating to the municipal Manager's Department. Overall 40% of the annual performance targets relating to the Municipal Manager were achieved in 2012/13 which does not adequately reflect the level of organizational oversight being exercised in running the municipality. Some of the highlights include:

- Commencing to an advanced stage of establishing the Intergovernmental Structure (IGR) to ensure premium service delivery to citizens of the BCRM
- Purchasing of new Computer Equipment and Furniture to deliver better services to the community

Challenges

Some of the challenges experienced that hampered performance within the Municipal Manager's Department related to:

- Key Projects in the Information and Communications Technology (ICT) had their budgets reduced to zero and will only be implemented in 2014/15
- Performance Management System (PMS) was not implemented in 2012/13 due to vacancies and a complete change-over of Senior Management; therefore it was also not cascaded to middle management.
- The Communication Strategy was adopted but no tangible improvements have yet been realized. Plans will hopefully come to fruition in 2013/14
- Public Participation took place in 2012/13, but it was not an improved effort when compared to previous years. Province of the Eastern Cape: Department of Local Government and Traditional Affairs (ECLGTA) will assist the BCRM in 2013/14 with strengthening the Public Participation Process.

3.5 Corporate Services

Key Achievements

The municipality has had a new Manager: Corporate Services appointed with effect from 01 September 2012 after the position became vacant 01 July 2012. The Manager: Corporate Services was appointed as Acting Municipal Manager from 01 January 2013 and was still in that capacity at year end. The department appointed Acting Managers on a rotational basis. Overall 50% of the annual performance targets relating to Corporate Services were achieved in 2012/13. Some of the highlights include:

- The Housing Needs Register updating project was successfully implemented with the gathering of information for applicants to the Register. The project is scheduled for completion in 2013/14
- Rectification to Burnt and Abandoned houses has commenced and BCRM has earmarked 10 units to be repaired in the first phase.
- Purchasing of new Computer Equipment and Furniture to deliver better services to the community

Challenges

Some of the challenges experienced that hampered performance within Corporate Services related to:

- The RDP House numbering project was delayed initially due to specification challenges and later the budget was re-prioritised which prevented the project from occurring.
- There was no suitable land identified for transitional purposes according to the targets set as the Spatial Development Framework (SDF) was only received at year end
- Title deeds distribution must still be completed in 2013/14 financial year.

4. Organisational Performance Information

The performance information relating to the 2012/13 financial year is presented in a table format and detailed in the annexures that follow. Performance is reported on by Department per priority area.

The following Annexures are attached hereto:

Annexure 1 – Technical Services

Annexure 2 – Community Services

Annexure 3 – Financial Services

Annexure 4 – Municipal Manager

Annexure 5 – Corporate Services

F.G. COTANI
ACT./MUNICIPAL MANAGER

30/08/2013
DATE

DEPARTMENT: TECHNICAL SERVICES

Priority Area 1: Infrastructure

ANNEXURE 1

Key Performance Indicator	Baseline	Milestones Quarterly: Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals	Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
IDP Objective 1.1: Households in Urban areas will haveaccess to adequate potable water and adequate sanitation by 2013																
A completed business plan	Backlog Study completed	Appoint Consultant	**Target not met**	Preparation of a business plan	**Target not met / A portion of AC pipes being replaced under DWA - WCDM project: Adjudication stage**	Approval by Council and submit to DWA	**Target not met / A portion of AC pipes being replaced under DWA - WCDM project: construction commenced**	Await for funding to implement	**Target not met / A portion of AC pipes being replaced under DWA - WCDM project: construction continued**	Have a business plan and an implementation plan	Manager: Technical Services	N/A	N/A	Replace Asbestos Cement (AC) pipes	Target partially met as portion of the AC pipes were replaced under a separate business plan. No Business plan for entire network of AC pipe replacement was compiled.	The project must be re-evaluated with realistic targets and recommendations
Refurshed Pump stations	Delipidated Pump stations	Planning	**Target not met**	Procure	**Target not met**	Implement	**Target not met**	Implement	**Target Met, fencing sites has commenced**	Refurbished pump stations with R110,000 spent	Manager: Technical Services	R110,000	BCRM	Upgrade Water pump stations	Target partially met, Focus was changed to fencing the sites to prevent further damage	This is a multi year project which should continue in 2013/14
Improved Utilisation of Water	R1 million spent in 2011/12 on Water Conservation & Demand Management	Refine Business Plan	**Target Met**	Implement	**Target Met, Procurement stage commenced - awaiting adjudication**	Implement	**Target Met, Contracts awarded - project implementation**	Implement and refine business plan	**Target Met**	Improved water use and reduced water losses	Manager: Technical Services	R2million	DWA (WCDM)	Water Conservation and Demand Management	Target Met, Projects have been implemented and budget spent. Business plan for 2013/14 prepared.	None Required
Sustained Water Supply for Cookhouse	Private owned canal is used to channel water to cookhouse water treatment works (WTW)	Procurement Process	**Target Met**	Finalise Procurement	**Target Met, Contract awarded Nov 2012**	Construction	**Target Met, Construction commenced 01 Feb 2013**	Construction	**Target Met, Construction near complete**	Pipeline Operational.	Manager: Technical Services / Manager: PMU	R6 million	MIG	Cookhouse Bulk Pipeline (phase 1)	Target Met, Project was implemented and near completion at year end.	None Required
New Sewerage Bulk Pipeline - Somerset East	Aged Sewer main pipeline	SCM Process	**Target Met**	Award and Implement	**Target Met, Contract awarded Nov 2012**	Implement	**Target Met, Construction commenced 01 Feb 2013**	Implement	**Target Met, Construction 45% complete**	Commence Construction of New Sewer Bulk Pipeline	Manager: Technical Services / Manager: PMU	R15 million	DWA (ACIP)	Upgrading Sewer Main	Target Met, Sewer line in Construction and approximately 45% complete at year end	Construction to continue in 2013/14
An improved Sewer plant system in Cookhouse	Overloaded oxdation ponds	Meet with consultant to determine way forward	**Target not met**	SCM process	**Target not met**	SCM Process	**Target not met**	Implementation	**Target not met**	Start development of waste water treatment works	Manager: Technical Services / Manager: PMU	R3,5 million	MIG	Upgrade Sewer Plant	Target Not Met, had zero progress for the year	Project to be investigated and evaluated for future implementation.
Need Public Toilets in Pearston and Cookhouse	Cookhouse and Pearston do not have adequate public toilets	Assess status of public toilets in Cookhouse	**Target not met. No progress**	Cost Pearston Public Toilets	**Target Met, Costing complete - Material to be procured**	Implement	**Target Met, Construction commenced**	Implement	**Target Met, Construction of Pearston Ablution facilities near complete.**	Have Functional Public Toilets	Manager: Technical Services / Manager: PMU	R500,000	BCRM / MIG	Public toilets / Upgrade of Parks	Target Met, Toilets constructed in Somerset East and Pearston. Agreement discussed for Cookhouse with Mr Watson	Agreement to be finalised for Cookhouse with Filling Station Owner, Mr Watson
Boreholes Management Plan	Do not have a BHMP	Needs assessment of all boreholes	**Target Met, Business plan submitted to DWA**	Procure and Install Equipment	**Target Met, tender at evaluation and adjudication stage**	Installation	**Target Met, Contract awarded installation in progress**	Evaluate plan and re-plan	**Target Partially Met, installation complete. Monitoring of Boreholes to commence**	Have a sound, operational borehole plan	Manager: Technical Services	N/A	DWA - WCDM	Water Conservation Projects - Borehole monitoring equipment	Target Partially Met, There was not a detailed plan developed, but Monitoring Equipment was installed for better borehole management	The monitoring must be implemented and the project be reviewed.

DEPARTMENT: TECHNICAL SERVICES *ANNEXURE 1*

Priority Area 1: Infrastructure

Key Performance Indicator	Baseline	Milestones Quarterly								Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
		Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals							
IDP Objective 1.2: Reliable and Affordable electricity will be available to 90% of consumers by 2013																
Reviewed Electricity Master Plan	Current Plan Outdated	Appoint Service Provider	**Target not met**	Finalise Appointment	**Target not met**	Review Master Plan	**Target not met**	Council Approval	**Target not met**	Revised Electricity Master Plan	Manager: Technical Services	N/A	BCRM	Electricity Master Plan	Target Not Met, the funds were used to appoint a service provider as a Responsible Engineer i.t.o. OHS Act as this was more urgent and a legislative requirement	The Responsible engineer is forwarding recommendations at this stage to improve our network. Plan will not be reviewed in 2013/14.
Electrification of Spoornet houses	No Electric services available	Assess, quantify and identify alternative sources of energy	**Target not met**	Decide on alternative source and cost	**Target not met**	Budget Request	**Target not met**	Await Budget approval	**Target not met**	Assessment of electrification done	Manager: Technical Services	N/A	BCRM	Electricity (Spoornet)	Target Not Met, BCRM still trying to secure transfer of land from Transnet to BCRM before services can be installed.	Transnet has established a forum to discuss transfer of land to various municipalities in which BCRM is participating
Improved Street lighting	Dark areas need street lights	Identification of critical areas that need improvement from the ring fencing exercise.	**Councillors submitted requests to Municipality. Assessment by Municipality was not done.**	SCM Process	**Target not met**	Implementation	**Target not met**	Implementation	**Target met, electrification of a Cookhouse informal settlement took place**	Improved lighting	Manager: Technical Services	R200,000	BCRM	Street Lighting	Target partially met. The budget was not fully spent and therefore did not meet the set targets. Only one area was improved.	The project is included in 2013/14 budget and SDBIP and process should be improved to meet revised targets.
93 RDP houses to be electrified	New houses not electrified	10 houses electrified	**Target partially met**	20 houses electrified	**Target partially met**	30 houses electrified	**Target partially met**	33 houses electrified	**Target partially met**	93 RDP houses electrified	Manager: Technical Services	R332,000	BCRM	Electricity Connection (RDP Houses)	Target partially met, this is a multi-year project and houses were electrified based on number of houses completely built	Outstanding houses to be completely built and connections installed. Budget available in 2013/14
Improved Urban Network	Ageing urban network	Identify areas that need improvement from ringfencing exercise.	**Target not met**	SCM Process	**Target Met - Project Commenced 20% budget spent.**	Effect Improvements	**Target Met - Project Commenced 28% budget spent.**	Effect Improvements	**Target met**	Improved Urban Network	Manager: Technical Services	R500,000	BCRM	Upgrading of Urban Network	Target met as improvements were made and 90% of budget spent.	None Required
IDP Objective 1.3: Gravel Roads will be maintained and 5% of roads / streets and stormwate infrastructure in BCRM will be improved per annum																
Improve Rural Road Network	Function of Dept of Roads and Public Works / Roads are in poor state	Receive a progres report from Roads Forum	**Target Not Met**	Report to Council	**Target Not Met**	Receive a progres report from Roads Forum	**Target Not Met**	Report to Council / Planning to 2013/14	**Target Not Met**	Improve Rural Roads Maintenance	Manager: Technical Services	N/A	DPW	Rural Roads Maintenance	Target not met as Roads forum did not meet frequently.	Municipality to follow up with Provincial departments and report back at Agricultural forum.
IDP Objective 1.4: The facilitation of an efficient and effective public transport system.																
Have an implementable Transport plan	No transport Plan	Source Funding	**Target Not Met**	Ongoing	**Target Not Met**	Ongoing	**Target Not Met**	Ongoing	**Target Not Met**	Have an implementable Transport plan	Manager: Technical Services / Chief: Protection Services	N/A	BCRM / CDM	Transport Plan	Target not met, No discussions took place with CDM.	The project is included in 2013/14 SDBIP and process should be improved to meet revised targets.

DEPARTMENT: COMMUNITY SERVICES

Priority Area 2: Community Services

ANNEXURE 2

Key Performance Indicator	Baseline	Milestones Quarterly: Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals	Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
Vehicle Testing Station (VTS) Equipment	VTS not fully equipped	Planning	**Target Not met**	Procure VTS Equipment of R82,000	**Target Not met**	Delivery of Equipment	**Target Not met**	Complete	**Target Not met**	New VTS equipment installed	Manager: Community Services / Chief: Protection Services	R15,000	BCRM	Equipment (Traffic)	Target Not Met, Budget was reduced to be allocated to another urgent project.	The Budget has been re-allocated in 2013/14 and included in the 2013/14 SDBIP with revised targets.
All Streets Identifiable	Project 90% complete	Complete outstanding 10%	**Target met**	Ongoing Maintenance	**Target met**	Ongoing Maintenance	**Target met**	Ongoing Maintenance	**Target met**	100% completion of street names project	Manager: Community Services / Chief: Protection Services	R15,000	BCRM	Street Names	Target Met	None Required / ongoing maintenance
15 Speed humps constructed	Inadequate traffic calming measures in place	Identify streets that need humps	**Target met**	Implement 5 per quarter	**Target Not met**	Implement 5 per quarter	**Target Not met**	Implement 5 per quarter	**Target Not met**	15 Speed humps constructed	Manager: Community Services / Chief: Protection Services	N / A	BCRM Operational Expenditure	Speed Humps	Target Not Met - Planning was not completed.	Project to be re-evaluated before revised targets are set.
Construction of an Ambulance Station in Cookhouse	No Ambulance station in Cookhouse	Discussions with DoH	**Target met**	Feedback on Discussion	**Target met**	Source Budget	**Target met**	Commence Construction	**Target met**	Commence establishment of Ambulance Station	Manager: Community Services / Building Inspectorate Officer	R95,000	BCRM	Ambulance Station in Cookhouse	Target Met, Successfully sourced funding and commenced construction of Ambulance station which was 85% complete at year end.	None Required
IDP Objective 2.7: Improved and accessible primary health care core packages will be available to residents of BCRM by 2013																
No Quarterly targets																
IDP Objective 2.8: Communities in priority nodes will have access to new and improved social facilities by 2013																
Furniture and Equipment / Bedding at Bestershoek	Old Furniture and fittings	Procurement	**Target partially met - Deviate from plan by installing new steel bridges**	Procurement	**Target partially met - Deviate from plan by installing new steel bridges - Completion being finalised.**	Complete	**Renovations started at Chalets**	Complete	**Renovations continued at chalets. New furniture procured.**	New Furniture, Bedding and Fittings / Equipment at Bestershoek	Manager: Community Services / Chief: Environmental Health	R65,000	BCRM	Furniture / Equipment	Target met	None Required
Fencing, Changing rooms and drainage at sports facilities	Facilities that need upgrading	To receive authorisation from CDM	**Target Not Met**	Do Assessment of the Cookhouse Sports Complex	**Target Not Met**	Implementation	**Target Not Met**	Implementation	**Target Not Met**	Identified Sport Facilities upgraded and budget spent	Manager: Community Services / Manager: PMU	R2,400,000	MIG	Upgrading of Sports Facilities	Target Not Met, Municipality experienced planning & procurement challenges	Project budgeted for and included in 2013/14 SDBIP with revised targets
Completed Upgraded Parks	Cookhouse, Aeroville and Pearston parks not complete	Complete Pearston Park	**Target Not Met - Ablution facilities design completed**	Cost the Cookhouse and Aeroville Park	**Target Not Met - Pearston Ablution facilities in procurement stage**	Allocate Budget	**Target Not Met - Pearston Ablution facilities construction stage Commenced**	Continue with Cookhouse and Aeroville Parks	**Target Not Met - Pearston Ablution facilities Completed**	Fence & plant grass in Cokhouse and Aeroville, Complete Pearston	Manager: Community Services / Manager: PMU	R500,000	MIG	Upgrading of parks	Target Partially Met, Installed Ablution facilities at Pearston Park	Project budgeted for and included in 2013/14 SDBIP with revised targets

DEPARTMENT: COMMUNITY SERVICES

ANNEXURE 2

Priority Area 2: Community Services

Key Performance Indicator	Baseline	Milestones Quarterly: Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals	Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
IDP Objective 2.1: Sufficient land will be available in BCRM for development purposes by 2013																
Revised Spatial Development Framework (SDF)	Existing SDF lacks detail on surrounding towns and an economic development orientation	Adopt SDF	**Target Not met**	Identify Projects	**Target Not met**	Cost Projects	**Target Not met**	Implement Projects	**Target Not met**	Reviewed SDF for entire BCRM	Manager: Corporate Services	N/A	BCRM	N / A	Target partially met, The SDF review process completed Approved by Council. Implementation is still outstanding	None Required
IDP Objective 2.2: Necessary resources will be in place to ensure effective waste management (i.e. in compliancewith DWAF and DEAET stadards) by 2013																
Fencing of Landfill site	No fencing currently, landfill site not compliant to Waste Management Act	Order and Delivery of Material	**Target met**	Implementation	**Target met**	Ongoing Implementation	**Target met**	Ongoing Implementation	**Target met**	Landfill site fenced	Manager: Community Services / Chief: Environmental Health	R350,000	BCRM	Waste Management	Target Met, Project was completed	None Required
Establish a Transfer Station in Cookhouse. Develop regional site in Somerset East. Landfill Site in Pearston	Unauthorised site in Pearston. No transfer station in Cookhouse and no regional site in Somerset East	Revision of Business Plan	**Target Not met**	Confirmation of Business Plan	**Target Not met**	Plan Submitted to MIG	**Target Not met**	Await Approval	**Target Not met**	Approval of Business Plan	Manager: Community Services / Chief: Environmental Health / Manager: PMU	N/A	MIG	Dumping Sites	Target Not Met as Manager: PMU position was vacant for most of the year.	Project needs to be re-evaluated for implementation
IDP Objective 2.3: Through collaboration with CDM, people will have access to improved Municipal health services in BCRM by 2013																
No Quarterly Targets																
IDP Objective 2.4: All families in the BCRM will live in adequate housing in 2013																
No Quarterly Targets																
IDP Objective 2.5: BCRM will comply with environmental by-laws and Local Agenda 21 by 2013																
Develop an Environmental Management Plan (EMP). Receive an authorisation	New Site for development of cemetery	Apply for Authorisation	**Target Not met**	Supply chain process for EMP development	**Target met - Contract Awarded and EMP development in progress**	Groundwater monitoring plan (GWMP)	**Target Not Met - EMP still in development**	Implementation of Phase 1	**Target Not Met - EMP finalised and adopted by Council.**	Receive Authorisation, EMP, GWMP	Manager: Community Services / Chief: Environmental Health	R225,000	BCRM	Cemetery Upgrading / Beautification	Target Partially Met, Only the EMP was delivered and the GWMP will be completed in 2013/14 financial year.	GWMP is on 2013/14 SDBIP. Project to be done in phases as per budget availability.
Removal, Replenishing, trimming of problematic trees	List of Problematic trees	Finalise & Train Tree care team	**Target Met**	Finalise Procurement	**Previous phase still being implemented**	Implementation of program	**Target Met**	Implementation of program	**Target met**	List of problematic trees identified for the year taken care of	Mr. Dreyer	R250,000	BCRM Operational Expenditure	Tree Care Program	Target Met	
IDP Objective 2.6: Effective protection services will be provided to residents in BCRM by 2013																
Have a New Disaster Management Centre (DMC) / Fire Building with Equipment and staff	No Building exsts currently	Planning (Design, costing, surveying)	**Target met**	Procurement Process	**Target Not met**	Project implementation	**Target Not Met**	Project Implementation & completion	**Target not met**	Operational DMC	Manager: Community Services / Chief: Protection Services	R1,500,000	CDM	Disaster Management Centre / Fire Building	Target Not Met - Planning commenced and Cost estimate exceeded Budget. Project went to procurement and was at adjudication stage at year end.	Project has been included in 2013/14 SDBIP with revised targets and must be implemented accordingly

DEPARTMENT: FINANCIAL SERVICES

ANNEXURE 3

Priority Area 4: Financial Management

Key Performance Indicator	Baseline	Milestones Quarterly								Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
		Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals							
IDP Objective 4.1: BCRM will be compliant with MFMA and GAMAP/GARP financial management requirements by 2012																
GRAP Compliant Financial Statements	A Unqualified Audit Opinion for 2010-11 / Exemptions from GRAP No longer applicable	Prepare Fully GRAP Compliant Financial Statements	**Target Met**	Consider Audit Exceptions and Respond Accordingly	**Target Met**	Table Annual Report incorporating Audit Report	**Target Met**	Plan for next AFS preparation	**Target Met**	Fully GRAP Compliant Financial Statements	Chief Financial Officer / Chief Accountant: Expenditure	R800,000	FMG, MSIG	GRAP Conversion	Target met The Municipality however Regressed to a Qualified Opinion.	Complete Asset Register with adequate supporting documentation as per GRAP Requirements. Addresss all qualifications to improve audit outcome.
Develop an Anti-Corruption Awareness Campaign	Fraud Prevention policy in place but not publicised	Conceptual design	**Target not met**	Procurement and Implemenation	**Target not met**	Ongoing Implementation	**Target not met**	Ongoing Implementatio n	**Target not met**	Created awareness on Fraud Prevention and anti-corruption.	Chief Financial Officer / Chief Accountant: Expenditure	R50,000	BCRM	Fraud Prevention	Target not met as project did not get off the ground	The project has been included in the 2013/14 SDBIP and must be implemented as per the revised targets.
Purchase New Computer Equipment	New Staff Requirements / Replace Obsolete Computer Equipment	Prepare Needs Analysis	**Target met**	Procure Equipment	**Target Met**	Ongoing Purchase	**Target Met**	Project Complete	**Target Met**	New Computer Equipment according to allocate budget	Chief Financial Officer / Chief Accountant: Expenditure	R120,000	BCRM	Computer Equipment	Target Met, Budget was also increased due to additional requirements.	None Required
IDP Objective 4.2: All affected communities will have access to free basic services by 2013																
To Have an Updated Indigent Register	3452 Indigents registered at year end 2011-12 / Annual Review of Indigent register	Develop a Process Plan	**Target Not Met**	Advertise Process and Commence road and fieldwork	**Target Not Met**	Finalise and Update Indigent Register	**Target Not Met**	Obtain Council Approval	**Target Not Met**	Updated Indigent Register for 2012/13	Chief Financial Officer / Chief Accountant: Revenue	N/A	BCRM	Indigent Register Implementat ion	Target partially met Indigent Register was successfully updated during the year via in-house applications process where applicants visited the Municipal Offices. However, the quarterly targets were not met as no intensive Roadshow and Home-visits process took place.	The Municipality must adhere to the Indigent Policy and do an annual review of all beneficiaries. The fieldwork and home visit process must be implemented in 2013/14.
IDP Objective 4.3: Municipal revenue generation will be more effective by June 2013																
Update the Valuation Roll for affected properties	A new valuation roll was prepared in 2012	Identify Potential Properties	**Target Met**	Identify Potential Properties	**Target Met**	Provide DLGTA with list of affected properties. DLGTA to conduct supplementary valuation.	**Target Met**	Publish New Supplementary Valuation Roll	**Target Met**	Updated Valuation Roll	Chief Financial Officer / Chief Accountant: Revenue	R150,000	BCRM	Supplement ary / Interim Valuation	Target has been met.	None Required

DEPARTMENT: MUNICIPAL MANAGER

Priority Area 5: Governance and Institutional Transformation

ANNEXURE 4

Key Performance Indicator	Baseline	Milestones Quarterly								Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
		Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals							
IDP Objective 5.1: BCRM will have an effective & efficient information management system by June 2013																
Develop ICT Startegy	No Strategy in place	Agreement with SITA	**Target not met**	Develop and Implement	**Target Not Met**	Implement	**Target Not Met, Budget reduced to zero due to affordability constraints**	Implement	**Target Not Met, Budget reduced to zero due to affordability constraints**	Commence development of an ICT Strategy	Municipal Manager / ICT Technician	Nil	BCRM	ICT Strategy	Target Not Met, Budget reduced to zero due to affordability constraints	The project has been budgeted for in the 2014/15 financial year and being planned to implement accordingly.
Need a Datacentre for data recovery plan	No datacentre exists	Prepare Specifications	**Target not met**	Procure Equipment	**Target not met**	Delivery of Equipment	**Target Not Met, Budget reduced to zero due to affordability constraints**	Project Complete	**Target Not Met, Budget reduced to zero due to affordability constraints**	Commence Phase 1 of Implementing a Datacentre	Municipal Manager / ICT Technician	Nil	BCRM	Datacentre (for DRP) - phase 1	Target Not Met, Budget reduced to zero due to affordability constraints	The project has been budgeted for in the 2014/15 financial year and being planned to implement accordingly.
Need New Office Furniture and Computer Equipment	New Staff Requirements / Replace Obsolete Computer Equipment	Prepare Specifications	**Target met**	Procure Equipment / furniture	**Target Met**	Delivery of Equipment / furniture	**Target Met**	Project Complete	**Target Met**	New Computer Equipment / Furniture	Municipal Manager / ICT Technician	R40,000	BCRM	Purchase New Office Furniture / Computer Equipment	Target Met	None Required
IDP Objective 5.2: BCRM will have increased institutional capacity and strengthened good governance by June 2013																
Cascaded PMS to lower levels	Signed with CDM PMS	Training on PMS	**Target Not Met**	Sign all contracts	**Target Not Met**	Cascade to middle management	**Target Not Met**	Review system	**Target Not Met**	PMS Cascaded to middle management	Municipal Manager	N/A	BCRM	Performance Management System	Target Not Met, Both the MM and IDP / PMS officer positions were vacant throughout the year which resulted in non-performance	The vacancies must be filled and performance management system must be implemented
Implementable Communication Strategy	Have a communication strategy	Finalise Action Plan	**Target Not Met**	Implement	**Target Not Met**	Implement	**Target Not Met**	Implement	**Target Not Met**	Improved communicatio n systems in municiaplity	Municipal Manager / Communications Officer	N/A	BCRM	Communicatio n Strategy	Target Not met	Communciation Strategy must be implemented and has been included in the 2013/14 SDBIP with revised targets
Effective Public Participation System	A limited system currently in place	Set Structure	**Target Not Met**	Program	**Target Not Met**	Implement	**Target Not Met**	Implement	**Target Not Met**	Improved Public Participation process	Municipal Manager	N/A	BCRM	Public Participation	Target Not Met, Public Participation took place but was not substantially improved.	The project has been included in the 2013/14 SDBIP with revised targets.
IDP Objective 5.3: BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2012																
IGR Structure established	No IGR Structure in place	Convene IGR meeting	**Target Not Met**	Set Programme of Action and Timetable	**Target Partially Met - Convened Meeting with Sector Departments to propose structure. Currently awaiting feedback**	Implement Plan	**Target Not Met**	Review Progress	**Target Not Met as IGR not fully established**	Established IGR Structure	Municipal Manager / IGR Officer	N/A	BCRM	Intergovernme ntal Relations	Target Partially met, IGR Structure established just after year-end.	Terms of reference to be finalised and adopted and meetings to be convened as per 2013/14 SDBIP targets

DEPARTMENT: CORPORATE SERVICES

ANNEXURE 5

Priority Area 5: Governance & Institutional Transformation

Key Performance Indicator	Baseline	Milestones Quarterly: Quarter 1	Quarter 1 Actuals	Quarter 2	Quarter 2 Actuals	Quarter 3	Quarter 3 Actuals	Quarter 4	Quarter 4 Actuals	Annual Target	Responsible Person(s)	Budget	Source of Funding	Projects	Comments	Remedial action
IDP Objective 2.4: All families in the BCRM will live in adequate housing in 2013																
Have a Needs Housing Register	Fragmented, non-updated Housing Register	Planning	**Target Met**	Table Process to Council	**Target not met, only discussed in Management meeting**	Implementation	**Target Met, New process commenced**	Implementation	**Target Met, New process continued**	Have an updated Housing Needs Register	Manager: Corporate Services / Senior Housing Officer	N/A	BCRM Operational Expenditure / EPWP	Needs Housing Register	Target Met	None Required
Repaired Burnt and Abandoned houses	Burnt and abandoned houses neglected	Identify these homes	**Target Met**	Find the owners	**Target Met**	Verify	**Target Met, rectification commenced**	Relocate	**Target Met, Rectification continued**	Commence repairs of Burnt and Abandoned Houses	Manager: Corporate Services / Building Inspectorate Officer	R250,000	BCRM Operational Expenditure / EPWP	Burnt and Abandoned Houses	Target Met	None Required
New RDP House Numbering	Houses need numbering as they are currently scrambled	Confirm Number Scramble	**Target Not Met**	Prioritize and implement	**Target Not Met**	Implement	**Target Not Met, type of material to be used still to be finalised**	Review Project	**Target Not Met, funds re-allocated.**	Commenced House numbering project	Manager: Corporate Services / Building Inspectorate Officer	R105,000	BCRM Operational Expenditure / EPWP	RDP House Numbering	Target Not Met, Funding was re-allocated	Project must be re-evaluated for implementation
Land for transitional purposes	Land has not been identified	Receive SDF and consult affected parties	**Target Not Met**	Locate Land for transitional settlement	**Target Not Met**	Costing of Infrastructure	**Target Not Met**	Submit to Council	**Target Not Met**	Have site for transitional human settlement	Manager: Corporate Services / Senior Housing Officer	N/A	BCRM	Transit Area (Informal Houses	Target Not Met, received SDF at year end	Project must be re-evaluated for implementation
Distribute Correct Title Deeds	Stored wrong title deeds	Plan to distribute	**Target Not Met**	Correct and distribute	**Target Not Met**	Correct and distribute	**Target Not Met**	Correct and distribute	**Target Not Met**	Distributed correct title deeds	Manager: Corporate Services / Senior Housing Officer	N/A	BCRM	Title Deeds	Target Not Met	Project must be re-evaluated for implementation
IDP Objective 5.1: BCRM will have an effective & efficient information management system by June 2013																
No Quarterly Targets																
IDP Objective 5.2: BCRM will have increased institutional capacity and strengthened good governance by June 2013																
Need New office furniture and computer equipment	New Staff requirements, replace obsolete computer equipment	Prepare Specifications	**Target not met**	Procure Equipment / Furniture	**Target met, Plan drafted and implemented**	Delivery of Equipment / Furniture	**Target met, Plan drafted and implemented**	Project Complete	**Target met, Plan implemented**	Have New office furniture / equipment	Manager: Corporate Services	R73,500	BCRM	Computers / Office Furniture	Target met	None Required
IDP Objective 5.3: BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2012																
No Quarterly Targets																
IDP Objective 5.4: Skills development levels in the BCRM will be increased by 2013 through targeted training programmes																
No Quarterly Targets																